

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Administration									
Office of the Commissioner	1,014.7	0.0	1,017.6	1,017.6	1,018.2	0.6	0.1 %	0.6	0.1 %
Administrative Services	5,853.1	0.0	5,886.1	5,751.4	5,751.3	-134.8	-2.3 %	-0.1	
State Support Services	3,278.6	0.0	3,278.6	3,278.6	3,278.6	0.0		0.0	
Appropriation Total	10,146.4	0.0	10,182.3	10,047.6	10,048.1	-134.2	-1.3 %	0.5	
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	646.6	0.0	652.5	652.5	647.2	-5.3	-0.8 %	-5.3	-0.8 %
Appropriation Total	646.6	0.0	652.5	652.5	647.2	-5.3	-0.8 %	-5.3	-0.8 %
Environmental Health									
Environmental Health	17,271.0	0.0	17,380.0	17,200.4	17,380.1	0.1		179.7	1.0 %
Appropriation Total	17,271.0	0.0	17,380.0	17,200.4	17,380.1	0.1		179.7	1.0 %
Air Quality									
Air Quality	10,597.9	0.0	10,968.2	10,968.2	10,968.1	-0.1		-0.1	
Appropriation Total	10,597.9	0.0	10,968.2	10,968.2	10,968.1	-0.1		-0.1	
Spill Prevention and Response									
Spill Prevention and Response	20,137.7	0.0	20,250.4	19,606.3	19,604.8	-645.6	-3.2 %	-1.5	
Appropriation Total	20,137.7	0.0	20,250.4	19,606.3	19,604.8	-645.6	-3.2 %	-1.5	
Water									
Water Quality Infrastructure	19,337.3	0.0	19,126.7	19,699.7	19,687.8	561.1	2.9 %	-11.9	-0.1 %
Appropriation Total	19,337.3	0.0	19,126.7	19,699.7	19,687.8	561.1	2.9 %	-11.9	-0.1 %
Agency Total	78,136.9	0.0	78,560.1	78,174.7	78,336.1	-224.0	-0.3 %	161.4	0.2 %

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Funding Summary							
Unrestricted General (UGF)	15,397.2	0.0	15,471.0	15,080.6	15,238.1	-232.9 -1.5 %	157.5 1.0 %
Designated General (DGF)	25,144.5	0.0	25,294.2	24,879.6	24,875.3	-418.9 -1.7 %	-4.3
Other State Funds (Other)	13,924.6	0.0	14,011.1	14,233.3	14,249.2	238.1 1.7 %	15.9 0.1 %
Federal Receipts (Fed)	23,670.6	0.0	23,783.8	23,981.2	23,973.5	189.7 0.8 %	-7.7

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).